

POLICE (37)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Detroit Police Department sets new standards of excellence in policing through integrity, innovation and training.

AGENCY GOALS:

1. Compliance with the United States Department of Justice Consent Judgment regarding “*Conditions of Confinement.*”
2. Compliance with the United States Department of Justice Consent Judgment regarding “*Use of Force, Arrest and Witness Detention.*”
3. Reduce the number of shootings by 25%.
4. Reduce crime by 10%.
5. Reduce property crime by 20%.

AGENCY FINANCIAL SUMMARY:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
\$ 428,558,077	City Appropriations	\$ 394,799,994	\$ 425,092,069	\$ 30,292,075
11,030,291	Grant Appropriations	14,607,804	15,125,419	517,615
<u>31,000,000</u>	Capital Appropriations	<u>5,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
\$ 470,588,368	Total Appropriations	\$ 414,407,798	\$ 455,217,488	\$ 40,809,690
\$ 70,897,202	City Revenues	\$ 70,122,658	\$ 80,691,656	\$ 10,568,998
11,030,291	Grant Revenues	14,607,804	15,125,419	517,615
<u>31,000,000</u>	Capital Revenues	<u>5,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
\$ 112,927,493	Total Revenues	\$ 89,730,462	\$ 110,817,076	\$ 21,086,614
\$ 357,660,875	NET TAX COST:	\$ 324,677,336	\$ 344,400,412	\$ 19,723,076

AGENCY EMPLOYEE STATISTICS:

2007-08 <u>Requested</u>		2006-07 <u>Budget</u>	04-01-07 <u>Actual</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
3,366	Uniform Positions	3,216	3,149	3,318	102
37	Uniform Grant Positions	36	36	37	1
377	Civilian Positions	378	339	378	0
<u>11</u>	Civilian Grant Positions	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
3,791	Total Positions	3,641	3,535	3,744	103

ACTIVITIES IN THIS AGENCY:

	2006-07 <u>Budget</u>	2007-08 <u>Recommended</u>	Increase (Decrease)
Board of Police Commissioners	\$ 2,728,705	\$ 2,634,593	\$ (94,112)
Office of the Chief of Police	11,232,364	11,912,179	679,815
Operations Portfolio	305,556,192	341,717,310	36,161,118
Administrative Portfolio	80,722,904	89,430,006	8,707,102
Grants	<u>14,167,633</u>	<u>9,523,401</u>	<u>(4,644,233)</u>
Total Appropriations	\$ 414,407,798	\$ 455,217,488	\$ 40,809,690

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BOARD OF POLICE COMMISSIONERS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BOARD OF POLICE COMMISSIONERS

Board of Police Commissioners - The Board, in consultation with the Chief of Police and with the approval of the Mayor, establishes, policies, rules and regulations for the department. The commission investigates citizens' complaints; acts as final authority in imposing or reviewing the discipline of employees of the department; and makes an annual report to the Mayor, the City Council, and the public of the department's activities and accomplishments.

GOALS:

1. Improve framework for receipt, review, investigation and resolution of complaints concerning the police department.
2. Start a mediation program designed to resolve citizens' complaints through face-to-face meetings.
3. To complete all investigations within 60 days.
4. Develop a community awareness campaign to improve citizen awareness and accessibility to the Board of Police Commissioners and the Office of the Chief Investigator.
5. Work with the Mayor and the Chief of Police in establishing policies and procedures which will facilitate the delivery of more efficient and user friendly services to the citizens of Detroit.

MAJOR INITIATIVES FOR FY 2006-07:

Conducted the 1st Board of Police Commissioners Town Hall meeting.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

The Board of Police Commissioners plans to have three additional town hall meetings. These meeting will be held in various parts of the City.

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BOARD OF POLICE COMMISSIONERS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Actual	2006-7 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made				
Number of Complaints received	1,480	1,500	1,600	1,500
Outputs: Units of Activity directed toward Goals				
Number of meetings through mediation program	0	5 (test cases)	25	5
Community and outreach meetings/Pamphlets, posters distributed	19/50	25/300	30/450	30/350
Mayoral and Chief of Police policies reviewed	3	6	12	8
Outcomes: Results or Impacts of Program Activities				
Number of Citizens complaints reviewed within 60 days	716	1,000	1,600	1,200
Activity Costs	\$2,778,272	\$2,993,007	\$2,728,705	\$2,634,593

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Board of Police Commissioners Police Commission	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00111 - Police Commission						
370010 - Board of Police Commissioners	28	\$2,728,705	27	\$2,694,415	27	\$2,634,593
APPROPRIATION TOTAL	28	\$2,728,705	27	\$2,694,415	27	\$2,634,593
ACTIVITY TOTAL	28	\$2,728,705	27	\$2,694,415	27	\$2,634,593

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC0137 - Board of Police Commissioners			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,465,625	1,441,175	1,444,304
EMPBENESL - Employee Benefi	1,147,057	1,132,017	1,059,150
PROFSVCSL - Professional/Cont	21,000	21,000	21,000
OPERSUPSL - Operating Supplie	1,000	2,500	2,500
OPERSVCSL - Operating Service	89,023	89,723	99,639
OTHEXPSSL - Other Expenses	5,000	8,000	8,000
<i>A37000 - Police Department</i>	<i>2,728,705</i>	<i>2,694,415</i>	<i>2,634,593</i>
AC0137 - Board of Police Commissioners	2,728,705	2,694,415	2,634,593
Grand Total	2,728,705	2,694,415	2,634,593

POLICE (37)

CHIEF OF POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OFFICE OF THE CHIEF OF POLICE

The Chief of Police is the chief executive officer of the department and has overall responsibility for enforcing the law in the City of Detroit and providing leadership and direction to the department. The Mayor appoints the Chief of Police. The executive entity of the Detroit Police Department provides organizational leadership through the Office of the Chief of Police and the Offices of the Assistant Chiefs of Police. The department is divided into two (2) portfolios: Operations Portfolio and Administrative Portfolio. Each of the portfolios is commanded by an assistant chief. The Chief of Police and the Assistant Chiefs of Police are responsible for directing and controlling department resources to provide the maximum level of services to the public.

The Office of the Chief of Police includes the Chief's staff, Internal Controls, Force Investigations, the Office of Public Information and Budget Operations.

The Detroit Police Department is headquartered at 1300 Beaubien in the downtown area. The building houses the Office of the Chief of Police and the Offices of the Assistant Chiefs of the two (2) portfolios, Administrative and Operations, as well as other department entities.

In September 2005, the Detroit Police Department underwent the first major restructuring in the department's history. The implementation of this restructure plan was formulated around three (3) strategies:

- Establishing six (6) Police Districts rather than the twelve (12) Police Precincts
- Re-allocate officers from "support" functions to increase critical law enforcement functions
- Re-structure the organizational components within the department for greater efficiency and effectiveness

The district model eliminated duplicate functions and increased efficiencies; and allowed the deployment of additional officers to respond to calls for service. The restructuring allowed for the allocation of 71% of the force to patrol, as opposed to 63% prior to the restructuring. In addition, the restructuring enabled 90% of officers assigned to patrol to be available to answer calls for service from the citizenry, as opposed to 73% previously.

GOALS:

1. Responding to calls for service in an efficient and effective manner
2. Investigating crime
3. Building key stakeholder partnerships through community policing efforts

MAJOR INITIATIVES FOR FY 2006-07:

To further support the Mayor's vision for the Next Detroit, the Police Department identified specific initiatives:

- The Detroit Police Department has developed an action plan as part of the Next Detroit Neighborhood Initiative (NDNI). Summaries of the plan by district are provided in the Operations Portfolio Activity.
- The Police Department continues to build relationships with key community stakeholders through our successful community police academies. The department will continue to conduct Spanish speaking, business, ministers, female ministers, and youth academies. Graduates will be used on committees to assist the Department in making operational decisions that will enhance our service to the community.
- An evaluation of the Police Department's restructure is underway.
- Compliance with the United States Department of Justice Consent Judgment regarding "*Conditions of Confinement*."
- Reduce the number of shootings by 25%.
- Reduce crime by 10%.
- Reduce property crime by 20%.
- Continue enforcement of the Parental Responsibility Ordinance to impact our effort to reduce crimes committed by juveniles and to reduce deaths and injuries of juveniles.
- Develop an aggressive, comprehensive crime fighting strategy to address violent crime, property crime, environmental issues and other quality of life issues identified by the community.

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PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

- Implement state of the art technology allowing integration of all crime information data currently contained in different applications within the department.
- Civilianize positions within the Detroit Police Department in the areas of: Central Photo; Communications Systems; Crime Analysis; Equipment/Property Control (Auto Pound, Fleet Management and Uniform Store); Graphic Arts; Records/Identification; and Technology Liaison.
- Provide access to accident reports through the Internet for a fee, for citizens and insurance companies.
- Development of a capital improvement strategy in order to reduce costs and maximize department resources.
- Begin the construction of a central detention facility, which is to be funded by Proposal S—approved by Detroit residents in November 2004.
- Implement a Burglary Alarm Response Program in which all alarm calls, with the exception of panic duress and robbery alarms, will require the alarm or monitoring company to verify the alarm. This program should greatly reduce the number of false alarms calls for service.

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Chief Police Executive	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00112 - Police Executive						
370020 - Office of the Chief	19	\$2,359,445	20	\$2,795,428	19	\$2,608,308
370045 - Budget Operations	0	\$0	3	\$319,200	3	\$309,680
370055 - Community & Corporate Services	6	\$647,363	4	\$489,392	4	\$486,675
370060 - Mayor Security	14	\$1,676,425	14	\$1,745,940	14	\$1,746,918
370065 - City Council Security	8	\$777,070	8	\$824,140	8	\$841,057
370070 - Office of Public Information	4	\$505,837	5	\$631,669	5	\$613,229
370075 - Internal Affairs	29	\$3,439,288	31	\$3,786,239	31	\$3,756,733
370077 - Force Investigation	14	\$1,826,936	15	\$1,982,642	12	\$1,549,579
APPROPRIATION TOTAL	94	\$11,232,364	100	\$12,574,650	96	\$11,912,179
ACTIVITY TOTAL	94	\$11,232,364	100	\$12,574,650	96	\$11,912,179

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0237 - Office of the Chief of Police			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	5,876,102	6,315,691	6,145,804
EMPBENESL - Employee Benefi	5,098,979	5,929,412	5,436,827
OPERSUPSL - Operating Supplie	21,500	16,500	16,500
OPERSVCSL - Operating Service	161,047	168,047	168,048
OTHEXPSSL - Other Expenses	74,736	145,000	145,000
<i>A37000 - Police Department</i>	<i>11,232,364</i>	<i>12,574,650</i>	<i>11,912,179</i>
AC0237 - Office of the Chief of Police	11,232,364	12,574,650	11,912,179
Grand Total	11,232,364	12,574,650	11,912,179

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OPERATIONS PORTFOLIO POLICE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: OPERATIONS PORTFOLIO

During the current fiscal year, the Police Department was reorganized. An integral part of this reorganization included the transfer of all activities under the former Investigations Portfolio to the Operations Portfolio.

The Operations Portfolio includes several activities including the Police Districts, the Criminal Investigations Bureau, the Office of Homeland Security, Forensic Services, Domestic Violence, Rape Counseling, Narcotics Forfeiture and the Secret Service Operation.

In September 2005, twelve (12) precincts were collapsed into six (6) districts. This restructuring allowed various functions, such as desk operations to be collapsed, thereby freeing up additional officers to respond to calls for service and provide proactive police patrols.

The **Police Districts** are located throughout the City. District personnel provide general police services to the community, both motorized and foot patrol, uniformed and plainly clothed. Duties include the enforcement of laws, ordinances and statutes, the prevention of crime, the apprehension of offenders, community policing initiatives and other community services. The district locations are as follows:

Former Precincts	Name	District Office
1 st & 13 th	Central District	Former 13 th Precinct
2 nd & 3 rd	Southwestern District	Former 2 nd Precinct
7 th & 11 th	Northeastern District	Former 11 th Precinct
10 th & 12 th	Western District	Former 12 th Precinct
5 th & 9 th	Eastern District	Former 9 th Precinct
6 th & 8 th	Northwestern District	Former 6 th Precinct

The **Criminal Investigations Bureau** includes specialized functions relating to the detection, apprehension and prosecution of criminals. Initiatives to implement a comprehensive drug enforcement program to significantly reduce drug trafficking within the City are underway. These initiatives involve collaboration with other law enforcement agencies, community groups, department patrol and investigative commands in developing strategies for drug enforcement actions.

The **Office of Homeland Security** includes several operations including Tactical Operations, Auxiliary Services and Incident Response. Tactical Operations serves as a liaison and planning entity for large scale or high profile events that require multiple department resources. Auxiliary Services handles several programs including the Detroit Police Reserves, the Chaplain Corps, the Junior Police Cadets and the Explorers. Incident Response includes Tactical Mobile, the Special Response Team, the Canine Unit, Traffic and Weights and Measures.

Forensic Services has a full service laboratory. The major analytical disciplines performed are Chemistry, Firearms & Toolmarks, Forensic Biology, Latent Prints, and Trace Evidence. The laboratory also employs personnel who perform polygraph examinations; document crime scenes and collect evidence; develop and print crime scene photographs; photograph special events; sketch composites of suspects; and produce graphic design material for the Department.

The **Rape Counseling Center** operates within the Sex Crimes Unit. Professional social workers and counselors staff this unit. Personnel of the center contact all victims of sexual assault to provide one-on-one support and counseling services. The center also provides educational and informational services to the community.

In addition to the social workers and counselors provided by the Rape Counseling Unit, the **Domestic Violence Unit** incorporates a child therapist into their program. The child therapist provides counseling services to all children who have been victims of or surrounded by domestic violence on a voluntary basis.

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GOALS:

Central District

1. Develop and Implement plan to increase police visibility.
 - a. Assign overlapping units for every shift.
 - i. These units will be available to address any calls for service that are sitting in the queue.
 - ii. The overlapping of units will ensure the calls for service aren't affected by shift changes.
 - b. Effectively track and reduce sick time usage.
 - i. Policies and procedures regarding discipline and sick time usage will be strictly enforced.
 - ii. Allow employees, when possible, to switch their shift when a need occurs to do so, for emergency personal reasons
 - c. Directed patrols in areas of high run volume and violent crime incidents.
 - i. Personnel are charged with viewing the crime analysis information which is provided daily. This will ensure that our officers are equipped to address issues before they start their shift or begin patrolling.
2. Reduce response time to calls for service.
 - a. Sector Sergeants are assigned to every sector within the District and are mandated to monitor all runs.
 - b. Sector units are mandated to request pulls (time extensions) if a run goes over twenty minutes.
3. Ten percent (10%) reduction in overall crime.
 - a. Thirty percent (30%) increase in the issuance of traffic and loitering citations which could lead to information on illegal activity and the confiscation of illegal weapons.
 - b. Consistently reevaluate manpower and car plans for sectors to ensure that deployment is based upon recent reviews of call of calls for service, category of calls and size of area.
 - c. Conducting periodic warrant sweeps specifically in our high volume crime areas.

Northeastern District

1. Develop and Implement plan to increase police visibility.
 - Increase ticket and curfew enforcement by 25% in district target locations.
 - Implement crime focused (bi-monthly) police and community empowerment walks in target locations.
2. Reduce response time to calls for service.
 - Implementation of 1-man patrol units.
3. Improve Community Services.
 - Develop community partnerships (Neighborhood Watch and Block Clubs) in District Hotspots.

Eastern District

1. Reduce the number of home invasions, armed robberies, and Unlawfully Driving Away Automobiles (UDAAs) by ten percent (10%), all of which contribute to the largest aggregate numbers of Part 1 crimes (homicide, rape, robbery, assault, burglary, larceny and auto theft) in the district.
2. Develop and implement a plan to increase police visibility in the southern end of the district (former 5th Precinct). This will be accomplished by the maintenance of sector integrity through delineation between response units and report only units and the proper utilization of sub-stations.
3. Aid in the development of fifty (50) new block clubs and/or Neighborhood Watch Organizations in areas with high concentrations of fatal/non-fatal shootings and narcotics related activities.

Southwestern District

1. Reduce Part 1 crimes by ten percent (10%).
District Special Operations units are utilized for direct patrol and rapid deployment to address "Hot Spots" and Delta locations.
2. A task force has been formed to specifically address problem areas. One (1) Sergeant and six (6) Police Officers carry out this mission. Their patrol approach is determined after the review of Daily Crime Reports, Crisnet Reports and Teletypes for the previous day.

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Western District

1. Increase firearm confiscations and lower the overall crime rate in the Western District
 - Reduce burglaries and street robberies by ten percent (10%)
 - Assign an undercover unit to work in conjunction with marked units to identify, monitor and investigate suspicious persons. This method has proven effective in robbery prevention and apprehension.
 - Deploy burglary units to investigate burglaries, conduct follow-up investigations, provide surveillance and target offenders.
 - Encourage patrol officers to identify and investigate suspicious persons and vehicles to intervene in criminal activity and to create an environment in which the opportunities to commit crime are reduced.

Northwestern District

1. Reduce Part 1 Crimes within the Northwestern District by ten percent (10%).
 - Continuation of operation Zero Tolerance to conduct the rigid enforcement of the law to suppress Part 1 crimes.
 - Direct all district traffic units to adhere to a zero tolerance policy regarding all traffic violations.
2. Decrease response times for calls for service.
 - Monitor the amount of time taken on all police runs/ miscellaneous activities to ensure availability for incoming or backlogged calls for service.
 - Implement a plan to closely monitor patrol officers performance on a weekly basis to ensure that all members of the district are carrying out their law enforcement responsibilities.

Criminal Investigations Bureau

1. Continue efforts to increase homicide closure rates.
2. Increase investigative training for all members of the Criminal Investigations Bureau.
3. Develop a Department Detective School.
4. Enforce the City of Detroit Parental Responsibility Ordinance.
5. Provide community education on gangs and alternatives for youths.
6. On site counseling for prisoners arrested for domestic violence at districts.

Office of Homeland Security

1. Deter criminal activity through increased police visibility. This will be achieved through additional street investigations (pedestrian and motor vehicle).
2. Traffic safety on City roadways will be improved through the increased enforcement by Tactical Mobile and Traffic Enforcement.

Forensic Services

1. Prepare the Quality Assurance Team and the Safety Team to be fully operational by July 2007. This will be accomplished through training; implementing and monitoring required audits and inspections; and completion of the required quality and safety documents.
2. Prepare the Chemistry Unit for an International Organization of Standardization (ISO) accreditation inspection in November 2007 by establishing a timeline for the completion of each requirement. The Chemistry Quality Assurance Coordinator will monitor their progress.
3. Reach the "300 Hits" milestone in the Integrated Ballistics Identification System (IBIS) by June 30, 2008 through a reorganization of the staff.

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MAJOR INITIATIVES FOR FY 2006-07:

Northwestern District

The Northwestern District will develop a strategy to improve relations with local communities to initiate an enhanced method of participation from citizens in the policing of their neighborhoods. This effort will include faith based communities, schools, etc. In addition, the district will move forward with Project Sentry which is an initiative geared towards youth to educate them in a gun violence prevention program. There are sixty-four (64) schools located in the area serviced by the Northwestern District. It is projected that thirty-five percent (35%) or twenty-two (22) of these schools will have participated in this project by the end of the 2007 calendar year.

Criminal Investigations Bureau

Develop a comprehensive database of known gangs and their members. Reduce proliferation of weapons through the Firearm Investigative Team's investigative measures. Partner with federal agencies to identify and apprehend major drug suppliers. Develop narcotic intelligence to increase drug seizures. Track and analyze enforcement of Parental Responsibility Ordinance.

Office of Homeland Security

An amendment of the City ordinance which pertains to the fines assessed to overweight commercial vehicles is being reviewed. This amendment will allow the City to assess fines similar to those assessed by the State of Michigan. Periodic drunk driving initiatives will be conducted throughout the fiscal year.

Forensic Services

In October 2006, Forensic Biology received their International Organization of Standardization accreditation (ISO 17025) through Forensic Quality Services. This accomplishment requires that the necessary planned and systematic activities be conducted to ensure that the laboratory product meets the established quality requirement. As a result, the department and the courts receive reliable data.

The reduction in backlogged Chemistry casework by ten percent (10%) is another major initiative. This will be accomplished with the use of Michigan High Intensity Drug Trafficking Area funds to hire a Chemistry Lab Assistant. The individual in this position will handle the clerical tasks of the unit.

Eastern District

Identify ways to reduce violent Part 1 Crimes by working with the community through the implementation of the ENOTA/AT ONE Project. The district will also strengthen relationships with other agencies such as the ATF, DEA, FBI, MSP, etc. through the Detroit Eastern District Initiative as we seek official recognition as a Weed and Seed site for 2007.

Increased visibility in the high crime areas will be achieved with the use of crime analysis data and focused patrol efforts. This will lead to the reduction of gun violence by increasing weapons arrest by twenty percent (20%) over fiscal year 2006-2007.

The Eastern District will develop initiatives to involve police officers and the community. A Customer Service Plan will be developed to assist in providing increased professionalism to citizens serviced in the Eastern District. This will include assessing customer service (patrol and in the workplace) with exit surveys as a tool to measure citizen satisfaction.

Southwestern District

Development of Business and Community Relations

One on One relationships with business and community leaders are extremely important. The implementation of action plans to address and provide solutions for various problems in a timely manner will be key to these relationships.

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Cultural Sensitivity Workshops

Work with various Hispanic community groups and social agencies to develop programs and training to enhance the relationship and trust between the Hispanic Community and the SWD personnel.

The Michigan Department of Transportation (MDOT) will initiate a project to rebuild the drawbridge over the Rouge River at Miller Road. This two year project will cause longer travel distances in this area. The impact on DPD will be delayed police response and police services to critical infrastructures, neighborhoods, businesses, schools and churches. This will require redeployment of personnel and resources, such as establishing a dedicated police presence that will be solely responsible for patrol and response to calls in the area most affected by this project (Sector 7). Alternate routing for police services will also be required.

Western District

1. Increase visibility in high crime areas.
 - Maintain patrol units in specifically assigned sectors.
 - Require supervisory personnel to monitor deployment and make adjustments as necessary to react effectively to emerging issues.
 - Utilize neighborhood patrols and reserve personnel to augment full time resources.
2. Increase traffic enforcement and investigation of suspicious persons.
 - Assign traffic enforcement units to areas experiencing high levels of traffic accidents.
 - Encourage officers to aggressively investigate suspicious persons in and around open businesses, particularly during peak hours of criminal activity.
 - Assign service units to specifically monitor high crime areas with the mission of identifying and investigating persons/vehicles.
3. Increasing Minor Unlawfully in Public Place (MUIPP) and Curfew enforcement.
 - Assign MUIPP and curfew cars on each platoon.
 - Reinforce the importance of MUIPP and curfew enforcement to the efforts of reducing crime and victimization.
 - Aggressively enforce school related ordinances in an effort to provide an environment conducive to learning.
4. Work with community residents and groups to build trust in the Police Department.
 - Provide for the timely and effective handling of citizen complaints by community relations officers.
 - Build an effective and active Explorers Program.
5. Increase patrols through the use of beat officers and scout cars.
 - Identify specific areas that would benefit from an active "Park and Walk" program such as the Virginia Park Center and assign units to keep the areas active and vibrant.
 - Assign beat officers to specific areas that experience increased levels of criminal activity or areas in which safety and security must be optimized to maintain a high quality of life such as the Palmer Park area.

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6. Continually reassess personnel deployments and enforcement actions to address emerging crime issues and have a positive effect on the district's quality of life.
 - Supervisors will continually monitor crime patterns and trends to ensure the most effective deployment of patrol personnel.
 - Out of service units will be assigned specific tasks to effect the greatest possible impact, and increase visibility in targeted areas.
 - Quality of life issues will be addressed daily by community relations personnel working in conjunction with community groups, concerned citizens and the business community.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Central District

Within the next two to three years the Central District, in conjunction with the stakeholders of the community, will double its block club and radio patrol initiatives. Additionally, all initiatives will be reassessed in accordance with the current needs of the community and crime trends. During the current fiscal year the focus will be on increasing CB Patrols and Neighborhood Watch programs. The District will build our relationship with the ecumenical community and focus on developing a district wide religious based Community Council Association.

Northeastern District

The number of neighborhood associations, block clubs and radio patrols in the district will be doubled. Improve the relationship with the community and work with the community to establish at least one radio patrol per sector. District command staff and community "One on One" meetings will be held quarterly.

Northwestern District

Current initiatives will be reviewed and new initiatives will be developed to further reduce crime and the district response time to calls for service. In addition, the district projects a thirty percent (30%) increase in neighborhood participation in improving the quality of life for all whom reside in our local community.

Criminal Investigations Bureau

We will partner with the Wayne County Sheriff's Office to implement lodging for felony prisoners; partner with Wayne State University in the implementation of neighborhood watch programs and assessing performance and measurable outcomes; implement violence intervention programs for "High Risk" Juveniles. A Pawn broker initiative will allow personnel to track possible stolen goods online.

Office of Homeland Security

Upon approval of an ordinance amendment, it is anticipated that additional revenues will be received from the fines collected from the owners of overweight commercial vehicles. These funds can offset the cost of additional civilian weights and measures inspectors and thus deter the safety hazards and destruction to City roadways caused by violators.

Forensic Services

Achieve ISO accreditation of Trace Evidence, Laser, Latent Prints, Firearms and Bomb Disposal, and Crime Scene Services by July 2009.

The Forensic Laboratory/Property Room project is moving forward. The new facility will include several features and will provide space to allow for the consolidation of all of the department's currently decentralized forensic staff. Upon moving into the new facility, Computer Forensics will be implemented within the first year. The Computer Forensics personnel will be prepared for ISO accreditation within two years.

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OPERATIONS PORTFOLIO POLICE MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of juveniles arrested for narcotics related offenses	629	200	220	231
Accosting and soliciting arrest	155	158	200	210
Offer to engage (cited)	670	331	350	420
Vehicles confiscated (OTE)	1,220	394	400	450
Aid and abetting arrests	2	17	35	50
Loiter in Place of Illegal Operations Arrests (L.P.I.O.)	95	60	30	45
Loiter in Place of Illegal Operations Citations (L.P.I.O.)	916	310	350	400
Liquor/Gambling Raids	66	2	4	6
Narcotics raids	4,870	3,172	4,000	4,500
Narcotics related arrests	10,196	6,877	7,500	8,500
Number of ordinance violations issued (Tactical Mobile, Traffic Enforcement)	N/A	24,282	29,138	30,595
Number of persons investigated (Tactical Mobile, Traffic Enforcement)	N/A	15,262	18,314	19,230
Number of vehicles investigated (Tactical Mobile, Traffic Enforcement)	N/A	13,151	15,781	16,570
Crime Laboratory scene runs	10,500	9,696	9,800	10,000
Trace evidence analysis	4,000	4,430	4,400	4,600
Polygraph examinations	550	435	450	450
Explosive disposal runs	90	59	70	75
Chemical analysis	6,600	5,452	5,600	5,900
Firearm examinations	5,000	5,189	5,500	6,000
DNA typing	5,500	3,084	5,500	4,000
Latent prints	1,575	1,170	1,300	1,500
Integrated Ballistics Identification	5,561	5,500	6,000	6,200
Activity Costs	\$358,570,481	\$327,773,149	\$305,556,192	\$341,717,310

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Seventh Precinct	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Eastern Operations Bureau						
<i>APPROPRIATION ORGANIZATION</i>						
00116 - Eastern Operations Bureau						
370290 - Seventh Precinct	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
00117 - Western Operations Bureau						
370340 - Office of the Dep Chief-Western Oper	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$0
00118 - Criminal Investigation Bureau						
370430 - Office of the Dep Chief-Criminal Inve	27	\$3,058,074	26	\$3,356,333	26	\$3,356,422
370438 - Reimbursed Narcotics	0	\$0	0	\$0	41	\$4,125,528
370439 - Organized Crime	130	\$13,760,815	174	\$19,111,452	133	\$15,442,181
370443 - Specialized Enforcement	82	\$8,787,728	89	\$9,479,338	83	\$9,128,497
370450 - Major Crimes	124	\$14,303,699	122	\$14,826,399	122	\$14,883,100
370460 - Court	55	\$5,292,178	58	\$5,836,722	55	\$5,681,168
370465 - Investigative Operations Division	121	\$13,628,885	234	\$27,482,718	233	\$27,221,436
370466 - Investigative Operations - West	117	\$13,148,338	0	\$0	0	\$0
APPROPRIATION TOTAL	656	\$71,979,717	703	\$80,092,962	693	\$79,838,332
00321 - Secret Service Fund						
370740 - Secret Service Operation	0	\$562,500	0	\$562,500	0	\$562,500
APPROPRIATION TOTAL	0	\$562,500	0	\$562,500	0	\$562,500
00537 - Rape Counseling Unit						
370570 - Rape Counseling	4	\$364,068	4	\$361,544	4	\$352,486
APPROPRIATION TOTAL	4	\$364,068	4	\$361,544	4	\$352,486
00648 - Enhanced Drug Enforcement Program						
370760 - Narcotics Forfeiture Activity	13	\$2,280,857	14	\$2,280,857	14	\$6,375,986
APPROPRIATION TOTAL	13	\$2,280,857	14	\$2,280,857	14	\$6,375,986
10082 - Operations Portfolio						
372000 - Office of the Asst Chief - Operations F	18	\$2,934,138	21	\$2,821,829	21	\$2,773,070
372002 - Homeland Security Coordinator	0	\$0	6	\$862,110	6	\$836,919

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Incident Response Operations Portfolio	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10082 - Operations Portfolio						
372005 - Incident Response	0	\$0	187	\$19,923,328	187	\$17,992,219
372010 - Tactical Operations	0	\$0	14	\$1,850,283	14	\$1,847,513
372011 - Central District	316	\$33,140,093	319	\$35,108,578	313	\$35,086,110
372012 - Northeastern District	306	\$31,635,973	309	\$33,277,426	305	\$33,419,858
372013 - Eastern District	322	\$32,667,827	323	\$34,534,842	320	\$34,835,830
372016 - Southwestern District	329	\$33,122,231	335	\$35,243,673	332	\$35,566,212
372017 - Western District	306	\$31,108,855	307	\$32,768,692	304	\$33,018,953
372018 - Northwestern District	378	\$37,301,490	380	\$39,157,058	369	\$38,906,899
372021 - Forensic Services	0	\$0	75	\$7,896,226	75	\$7,855,925
372027 - Auxiliary Services Unit	0	\$0	0	\$1,000,183	0	\$1,011,045
APPROPRIATION TOTAL	1975	\$201,910,607	2276	\$244,444,228	2246	\$243,150,552
10152 - Casino Municipal Services-Police						
370095 - Gaming Unit	74	\$7,870,937	82	\$9,079,137	78	\$8,858,260
APPROPRIATION TOTAL	74	\$7,870,937	82	\$9,079,137	78	\$8,858,260
10886 - Domestic Violence Unit						
372280 - Domestic Violence	25	\$2,615,821	23	\$2,528,488	23	\$2,579,193
APPROPRIATION TOTAL	25	\$2,615,821	23	\$2,528,488	23	\$2,579,193
11376 - Investigations Portfolio						
372027 - Auxiliary Services Unit	0	\$0	9	\$0	9	\$0
372360 - Office of the Asst. Chief-Investigation	9	\$1,058,144	0	\$0	0	\$0
372361 - Office of Homeland Security Coordina	6	\$749,016	0	\$0	0	\$0
372362 - Tactical Operations	14	\$1,782,477	0	\$0	0	\$0
372363 - Auxiliary Services	11	\$1,153,992	0	\$0	0	\$0
372364 - Incident Response	121	\$13,035,056	0	\$0	0	\$0
APPROPRIATION TOTAL	161	\$17,778,685	9	\$0	9	\$0
11538 - Explorer Program						
370762 - Explorer Program	0	\$34,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$34,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
Drug Prevention/Leadership Development						
Drug Prevention/Leadership Developme	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11862 - Drug Prevention/Leadership Developmer						
370765 - Drug Prevention/Leadership Develop	0	\$159,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$159,000	0	\$0	0	\$0
ACTIVITY TOTAL	2908	\$305,556,192	3111	\$339,349,716	3067	\$341,717,310

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC0337 - Operations Portfolio			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	162,853,333	174,922,160	179,018,966
EMPBENESL - Employee Benefi	138,813,814	160,250,425	154,395,686
PROFSVCSL - Professional/Cont	1,100,000	1,100,000	1,100,000
OPERSUPSL - Operating Supplie	177,198	700,170	700,168
OPERSVCSL - Operating Service	1,325,514	1,325,514	5,451,043
CAPEQUPSL - Capital Equipmen	3,544	133,615	133,615
CAPOUTLSL - Capital Outlays/M:	21,600	21,600	21,600
OTHEXPSSL - Other Expenses	1,261,189	896,232	896,232
<i>A37000 - Police Department</i>	<i>305,556,192</i>	<i>339,349,716</i>	<i>341,717,310</i>
AC0337 - Operations Portfolio	305,556,192	339,349,716	341,717,310
Grand Total	305,556,192	339,349,716	341,717,310

POLICE (37)

ADMINISTRATIVE PORTFOLIO ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE PORTFOLIO

The Administrative Portfolio oversees the procurement of and payment for goods and services, the minimization of risk within the department, the recruitment and retention of personnel and technological integration throughout the agency. The portfolio is managed by one Assistant Chief who monitors and directs the activities of the following entities: Human Resources Bureau, Fiscal Management Bureau, Technical Services Bureau and the Risk Management Bureau. Each bureau is commanded by a Deputy Chief or a Director who is charged with the overall efficiency and planning for their respective operation.

The **Human Resources Bureau** is responsible for maintaining complete and adequate personnel records on all members; processing all personnel matters; recruiting new members and administering and securing promotional examinations. The **Medical Section**, in consultation with the department's physicians, is responsible for determining duty-related illness or injury to sworn members and ensuring that proper care is provided. Other responsibilities include examining the physical and psychological qualifications of all police applicants; investigating medical grievances and Retirement Board inquiries; reviewing medical bills and maintaining medical records for all sworn members.

The **Fiscal Management Bureau** is responsible for the procurement of and payment for goods and services. In addition, the bureau is in charge of coordinating and monitoring departmental grants; preparing the department's contracts and memorandums of understanding; maintaining payroll records; preparing and distributing biweekly payrolls and administering the department's secondary employment process. In Fiscal Year 2007-2008, Resource Management, Vehicle Management and Facilities Management will be transferred from the Technical Services Bureau to the Fiscal Management Bureau.

The **Technical Services Bureau** is responsible for coordinating and managing emergency communications, telephone crime reporting, records management, and the technological needs of the department. The acquisition of the most up to date technology is key to the future of the department. It is the bureau's function to obtain state of the art equipment which will allow for the upgrade of our technology in radio communications, digital communications, crime reporting and records management.

The **Risk Management Bureau** is comprised of four (4) commands. They include the Office of Civil Rights, Legal Affairs, Training and Police Community Services. The **Office of Civil Rights** is responsible for ensuring tasks related to compliance with the Department of Justice consent judgments are completed in a timely manner. **Legal Affairs** is comprised of Legal, Labor Relations, Police-Law and Disciplinary Administration. Legal Affairs and its entities are in place to prevent any issues that may hinder management's ability to effectively manage the department's operations. **Training** is charged with the responsibility of approving and facilitating all in-service, recruit and restoration training. Training is committed to providing continual education, development and training of all law enforcement and civilian personnel. **Police Community Services** is dedicated to reaching every resident of the City of Detroit with the vital message that criminal opportunity can be removed or reduced. PCS also advocates that every citizen can become an integral part in making his or her neighborhood a safe and enjoyable place to live, work and play.

GOALS:

Human Resources Bureau

1. Improve public safety and community relations by increasing police visibility to respond to calls for service, investigate crime and build key stakeholder partnerships.
 - a. Recruit and select qualified candidates.
 - b. Administer the promotional examinations for Lieutenant and Sergeant.
 - c. Increase the number of full-duty status members available for patrol activities.

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Fiscal Management Bureau

1. Increase the number of grants received.
2. Increase revenues by billing outside agencies for special events.
3. Increase revenues by establishing new user fees or increasing existing fees.

Technical Services Bureau

1. Enhance the professional image and proficiency of the Detroit Police Department through quality and accurate communications and records management.
2. Support and make more efficient, the mission of the Detroit Police Department by enhancing technology to ensure that the Department is in compliance with the Department of Justice Consent Judgments.
3. To increase response times to better serve the citizens in a timely and effective manner.

Risk Management Bureau

Office of Civil Rights

1. Implementation of an Early Warning System. This is a tool that allows management to monitor specific behavioral characteristics of members, provide early warnings and allow supervisors to retrain members as needed.
2. Comply with the Consent Judgment regarding Use of Force.
3. Comply with the Consent Judgment regarding Conditions of Confinement.

Legal Affairs

1. Review department directives and policies for legal content.
2. Provide training to department personnel regarding legal and labor procedures.
3. Assist the City's bargaining team on contract mediation/ACT 312 arbitration.

Training

1. Assess and develop training appropriate for the needs of the department, the Department of Justice Consent Judgment mandates and the Michigan Commission on Law Enforcement Standards.
2. Extend training to outside agencies to generate revenues.

Police Community Services

1. Educate the community on community policing and crime prevention.
2. Empower citizens to be responsible for their communities and to be concerned for their neighbors.

MAJOR INITIATIVES FOR FY 2006-07:

Human Resources Bureau

- During the current fiscal year, the number of sworn personnel on restricted duty was reduced by sixty-two percent (62%).
- The recruitment of police officers will commence during fiscal year.
- Promotional examinations for Sergeants and Lieutenants will be held.
- During the 2007-08 fiscal year, content management technology will be evaluated in an effort to find an efficient method for responding to requests for personnel and medical records.

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MAJOR INITIATIVES FOR FY 2006-07:

Fiscal Management Bureau

- The Schaefer Station (former 2nd precinct) is currently being renovated. This facility will house Major Crimes.
- The reengineering of the uniform distribution process will be completed this year.
- The Secondary Employment Program will be implemented.

Technical Services Bureau

- Complete deployment of Macs in patrol operation.
- Implement CAD IT System in all districts.
- Update department's computer hardware and software.
- Complete upgrade of vehicle and precinct video camera systems.
- Complete the upgrade of the Records Management System.

Risk Management Bureau

- Conduct twenty-six (26) audits annually as required by the Use of Force Consent Judgment (8) and the Conditions of Confinement Consent Judgment (18).
- Develop the Management Awareness System to track officers' performance.
- Conduct routine unannounced inspections of all DPD holding cell facilities.

PLANNING FOR THE FUTURE FOR FY 2007-08, FY 2008-09 and BEYOND:

Human Resources Bureau

- Recruiting and administering promotional examinations for Lieutenant and Sergeant to maintain budgeted staffing levels that change due to attrition.
- Police-Medical continues its aggressive efforts to return members to full duty status from restricted duty status. Efforts have been expanded to include prompt review and evaluation of sick and disabled members to determine the probability of returning to full-duty status or recommending a disability retirement.

Fiscal Management Bureau

- Pending final approval of DPD's 2007-2008 Capital Request, the planning phase for the expansion of the Northwestern District facility will begin. This expansion will provide much needed additional square footage.
- The Forensic Laboratory/Property Room project is moving forward. The new facility will include several features and will provide space to allow for the consolidation of all of the department's currently decentralized forensic staff.

Technical Services Bureau

- The Technical Services Bureau will continue to seek innovative technology to enhance the growth of the department. Training will be provided for our members to achieve the highest standards of efficiency and professionalism in the performance of our duties as public servants.

Risk Management Bureau

- The Office of Civil Rights will implement a strategic alliance with the Wayne County Sheriff's Department, to facilitate housing Detroit Police Department pre-arraignment felony detainees in county facilities. Plans are also in place to complete revisions and update departmental directives by the end of the first quarter in 2007. Training on (Interim Management Awareness System (IMAS) will be completed by all supervisors by March 1, 2007.
- Legal Affairs continues to ensure the efficiency of department operations. Also, where appropriate Disciplinary Administration will settle discipline through the use of plea agreements, thereby reducing the cost to the department and the City.
- Training will implement and complete all training requirements for the Use of Force and Conditions of Confinement Consent judgments. New hires (uniform) will receive training at the Wayne County Community College. This arrangement has been approved by the Michigan Commission of Law Enforcement Standards (MCOLES).

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ADMINISTRATIVE PORTFOLIO ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Handgun purchase permits – processed	3,471	3,362	3,286	3,202
Guns registered	3,000	3,600	3,770	3,820
Request for copies of accident reports	60,000	50,000	48,000	46,000
Traffic and misc. ordinance violations processed	300,630	227,580	188,275	177,580
911 calls received	1,993,550	2,192,800	2,412,200	2,653,420
TCRU calls received	790,300	342,802	353,086	363,679
Outcomes: Results or Impacts of Program Activities				
911 calls handled	1,942,050	2,050,298	2,255,300	2,480,830
TCRU calls handled	618,100	151,391	155,933	160,611
Percentage of sworn positions filled	83.75%	87.8%	97.0%	100%
Reduce the # of sworn officers on restricted duty	211	62	60	50
Reduce the # of sworn officers on long-term sick	59	74	69	35
Reduce the # of sworn officers on non-duty disability	21	62	59	42
Activity Costs	\$108,629,982	\$93,410,234	\$80,722,904	\$89,430,006

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Human Resources	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Human Resources Bureau						
<i>APPROPRIATION ORGANIZATION</i>						
00115 - Human Resources Bureau						
370140 - Human Resources	15	\$2,179,507	16	\$2,915,173	16	\$2,902,234
370210 - Medical	8	\$3,136,162	5	\$2,897,320	5	\$2,883,764
APPROPRIATION TOTAL	23	\$5,315,669	21	\$5,812,493	21	\$5,785,998
00119 - Fiscal Management Bureau						
370590 - Office of Deputy Chief Fiscal Manage	22	\$2,270,894	24	\$9,698,370	24	\$9,588,490
370601 - Payroll Section	23	\$1,236,468	22	\$1,405,827	22	\$1,362,527
370670 - Support Services	0	\$0	0	\$0	0	\$0
370675 - Resource Management Division	0	\$0	18	\$3,868,440	18	\$3,891,841
370676 - Vehicle Management Unit	0	\$0	9	\$874,287	9	\$877,974
370677 - Facilities Management Section	0	\$0	0	\$267,141	0	\$259,287
372325 - Vehicle Management	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	45	\$3,507,362	73	\$16,114,065	73	\$15,980,119
00580 - Public Acts 301-302 Training						
370750 - Public Acts 301-302 Training	0	\$850,000	0	\$850,000	0	\$850,000
APPROPRIATION TOTAL	0	\$850,000	0	\$850,000	0	\$850,000
00880 - Think Detroit PAL						
370880 - Think Detroit PAL	6	\$593,844	6	\$614,639	6	\$626,052
APPROPRIATION TOTAL	6	\$593,844	6	\$614,639	6	\$626,052
00990 - Capital Improvement						
370840 - Capital Improvement Bonds	0	\$5,000,000	0	\$31,000,000	0	\$15,000,000
APPROPRIATION TOTAL	0	\$5,000,000	0	\$31,000,000	0	\$15,000,000
09112 - Enhanced E-911						
370700 - E-911 Improvements	0	\$531,562	0	\$523,421	0	\$531,562
370701 - E-911 Telephone Operators	23	\$2,289,192	26	\$2,361,133	26	\$2,357,370
370702 - Telephone Crime Reporting	20	\$1,179,246	20	\$1,115,446	20	\$1,111,068
APPROPRIATION TOTAL	43	\$4,000,000	46	\$4,000,000	46	\$4,000,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Office of the Asst Chief-Administrative Por Administrative Portfolio	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11040 - Administrative Portfolio						
372290 - Office of the Asst Chief-Administrative	7	\$966,090	7	\$1,004,260	7	\$989,134
APPROPRIATION TOTAL	7	\$966,090	7	\$1,004,260	7	\$989,134
11041 - Technical Services Bureau						
370677 - Facilities Management Section	0	\$0	2	\$0	2	\$0
372300 - Office of Deputy Chief Technical Serv	7	\$751,194	8	\$911,363	8	\$919,228
372305 - Technology Support	5	\$1,202,025	6	\$2,146,859	6	\$1,719,950
372311 - Records & Identification	40	\$3,000,678	42	\$3,088,974	42	\$3,049,050
372315 - Forensics Services	74	\$6,731,896	0	\$0	0	\$0
372320 - Emergency Communications	192	\$24,374,322	197	\$26,410,859	197	\$26,007,514
372321 - Communications Systems Unit	0	\$0	0	\$0	0	\$0
372322 - Communications Operations	0	\$0	0	\$0	0	\$0
372323 - Notification & Crime Reporting Sectic	0	\$0	0	\$0	0	\$0
372324 - Resource Management	20	\$10,711,370	0	\$0	0	\$0
372325 - Vehicle Management	15	\$1,228,004	0	\$0	0	\$0
372326 - Facilities Management	2	\$252,233	0	\$0	0	\$0
372345 - Training	0	\$0	0	\$0	0	\$0
APPROPRIATION TOTAL	355	\$48,251,722	255	\$32,558,055	255	\$31,695,742
11042 - Risk Management Bureau						
372330 - Office of the Deputy Chief-Risk Mana	6	\$884,963	5	\$770,451	5	\$742,317
372331 - Police Community Services	0	\$0	9	\$972,091	9	\$996,106
372338 - Legal Affairs	14	\$1,515,458	23	\$2,603,171	24	\$2,717,796
372340 - Civil Rights	41	\$6,073,889	42	\$6,370,585	42	\$6,305,705
372345 - Training	37	\$3,763,907	32	\$3,776,376	32	\$3,741,038
APPROPRIATION TOTAL	98	\$12,238,217	111	\$14,492,674	112	\$14,502,961
ACTIVITY TOTAL	577	\$80,722,904	519	\$106,446,186	520	\$89,430,006

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec
AC1137 - Administrative Portfolio			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	31,305,604	29,572,035	30,097,085
EMPBENESL - Employee Benefi	25,133,345	24,719,265	23,572,373
PROFSVCSL - Professional/Cont	3,336,101	4,473,297	4,473,298
OPERSUPSL - Operating Supplie	3,258,187	3,663,690	3,663,691
OPERSVCSL - Operating Service	10,744,109	11,100,322	11,008,111
CAPEQUPSL - Capital Equipmen	1,368,022	1,547,276	1,100,635
CAPOUTLSL - Capital Outlays/M:	5,000,000	31,000,000	15,000,000
OTHEXPSSL - Other Expenses	577,536	240,827	344,896
FIXEDCHGSL - Fixed Charges	0	129,474	169,919
<i>A37000 - Police Department</i>	<i>80,722,904</i>	<i>106,446,186</i>	<i>89,430,006</i>
AC1137 - Administrative Portfolio	80,722,904	106,446,186	89,430,006
Grand Total	80,722,904	106,446,186	89,430,006

POLICE (37)

GRANTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: GRANTS

The Grants activity is where most of the functions funded by sources other than the General Fund are located. These grants are sought, administered, reviewed and monitored by the Grants and Contracts unit which is part of the Fiscal Management Bureau.

GOAL:

Continue to seek grant dollars to provide additional funding sources for the agency.

POLICE (37)

GRANTS ACTIVITY MEASURES AND TARGETS

Type of Performance Measure:	2004-05	2005-06	2006-07	2007-08
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Number of grants awarded to department	11	10	15	21
Activity Costs	\$5,689,597	\$5,358,678	\$14,167,633	\$9,523,401

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Grant Contribution-Cash	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
Grant Contributions - Cash	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00380 - Grant Contributions - Cash						
370710 - Grant Contribution-Cash	0	\$2,033,686	0	\$773,967	0	\$773,967
APPROPRIATION TOTAL	0	\$2,033,686	0	\$773,967	0	\$773,967
11929 - Victim's Assistance 2006-2007						
371048 - Victim's Assistance 2006-2007	10	\$1,099,198	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,099,198	0	\$0	0	\$0
11930 - Automobile Property Crimes 2007						
371179 - Automobile Property Crimes 2007	12	\$1,414,299	0	\$0	0	\$0
APPROPRIATION TOTAL	12	\$1,414,299	0	\$0	0	\$0
11931 - Western Wayne 2007						
371189 - Western Wayne 2007	2	\$197,701	0	\$0	0	\$0
APPROPRIATION TOTAL	2	\$197,701	0	\$0	0	\$0
11932 - SCREEN DOOR 2007						
371219 - SCREEN DOOR 2007	10	\$1,207,502	0	\$0	0	\$0
APPROPRIATION TOTAL	10	\$1,207,502	0	\$0	0	\$0
11933 - Forensic Lab Fund 2006-2007						
371241 - Forensic Lab Fund 2006-2007	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
11934 - Bureau of Justice Assistance XI						
372402 - 2006 Justice Assistance Grant Progr	0	\$1,785,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,785,000	0	\$0	0	\$0
12104 - Drive Michigan Safe 2007						
372478 - Drive Michigan Safe - 2007	0	\$295,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$295,000	0	\$0	0	\$0
12105 - Youth Alcohol Reduction - 2007						
372182 - Youth Alcohol Reduction - 2007	0	\$14,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,000	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Be Prepared - 2007 Be Prepared - 2007	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
12106 - Be Prepared - 2007						
371969 - Be Prepared - 2007	0	\$14,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$14,000	0	\$0	0	\$0
12107 - Challenge Award Grant - 2007						
372177 - Challenge Award Grant - 2007	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12108 - Child Abuse - 2007						
371975 - Child Abuse - 2007	0	\$600,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$600,000	0	\$0	0	\$0
12109 - DNA Enhancement - 2007						
371246 - DNA Enhancement - 2007	0	\$350,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$350,000	0	\$0	0	\$0
12110 - Encourage to Arrest - 2007						
372136 - Encourage to Arrest - 2007	0	\$800,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$800,000	0	\$0	0	\$0
12111 - National Crime Victim Rights - 2007						
372440 - National Crime Victim Rights - 2007	0	\$15,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$15,000	0	\$0	0	\$0
12112 - Safe Neighborhoods Safe Streets 2007						
372471 - Safe Neighborhood Safe Streets - 20	0	\$5,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$5,000	0	\$0	0	\$0
12114 - Operation Take Back - 2007						
371516 - Operation Take Back - 2007	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
12115 - Homeland Security Cops - 2007						
372451 - Homeland Security Cops - 2007	0	\$3,875,247	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$3,875,247	0	\$0	0	\$0

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

G.R.E.A.T. - 2007 G.R.E.A.T. - 2007	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12121 - G.R.E.A.T. - 2007						
371947 - G.R.E.A.T. - 2007	0	\$56,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$56,000	0	\$0	0	\$0
12122 - Bullet Proof Vest 2007						
372430 - Bullet Proof Vest - 2007	0	\$51,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$51,000	0	\$0	0	\$0
12333 - Victim Assistance 2007-2008						
371049 - Victim Assistance 2007-2008	0	\$0	10	\$1,150,000	10	\$1,150,000
APPROPRIATION TOTAL	0	\$0	10	\$1,150,000	10	\$1,150,000
12334 - Automobile Property Crimes 2008						
372500 - Automobile Property Crimes 2008	0	\$0	12	\$1,392,429	12	\$1,392,429
APPROPRIATION TOTAL	0	\$0	12	\$1,392,429	12	\$1,392,429
12335 - Western Wayne 2008						
372510 - Western Wayne 2008	0	\$0	2	\$230,519	2	\$230,519
APPROPRIATION TOTAL	0	\$0	2	\$230,519	2	\$230,519
12336 - SCREEN DOOR 2008						
372520 - SCREEN DOOR 2008	0	\$0	10	\$1,225,000	10	\$1,225,000
APPROPRIATION TOTAL	0	\$0	10	\$1,225,000	10	\$1,225,000
12337 - Forensic Lab Fund 2007-2008						
371242 - Forensic Lab Fund 2007-2008	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
12338 - DNA Enhancement 2007-2008						
371248 - DNA Enhancement 2007-2008	0	\$0	0	\$450,000	0	\$450,000
APPROPRIATION TOTAL	0	\$0	0	\$450,000	0	\$450,000
12339 - G.R.E.A.T 2008						
371948 - G.R.E.A.T. 2008	0	\$0	0	\$100,000	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$100,000	0	\$100,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

Encourage to Arrest 2007-2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Encourage to Arrest 2007-2008						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12340 - Encourage to Arrest 2007-2008						
372137 - Encourage to Arrest 2007-2008	0	\$0	0	\$800,000	0	\$800,000
APPROPRIATION TOTAL	0	\$0	0	\$800,000	0	\$800,000
12341 - Challenge Award Grant 2008						
372178 - Challenge Award Grant 2008	0	\$0	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$5,000
12342 - Youth Alcohol Reduction 2008						
372183 - Youth Alcohol Reduction 2008	0	\$0	0	\$17,486	0	\$17,486
APPROPRIATION TOTAL	0	\$0	0	\$17,486	0	\$17,486
12343 - Bulletproof Vest Program 2008						
372431 - Bulletproof Vest Program 2008	0	\$0	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$150,000	0	\$150,000
12344 - Be Prepared 2007-2008						
371990 - Be Prepared 2007-2008	0	\$0	0	\$14,000	0	\$14,000
APPROPRIATION TOTAL	0	\$0	0	\$14,000	0	\$14,000
12345 - Community Policing Outreach 2007-2008						
371316 - Community Policing Outreach 2007-2008	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12346 - Project Safe Neighborhoods 2007-2008						
372472 - Project Safe Neighborhoods 2007-2008	0	\$0	0	\$5,000	0	\$5,000
APPROPRIATION TOTAL	0	\$0	0	\$5,000	0	\$5,000
12347 - Operation Take Back 2008						
371517 - Operation Take Back 2008	0	\$0	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$0	0	\$300,000	0	\$300,000
12348 - Drive Michigan Safely 2007-2008						
372479 - Drive Michigan Safely 2007-2008	0	\$0	0	\$350,000	0	\$350,000
APPROPRIATION TOTAL	0	\$0	0	\$350,000	0	\$350,000

CITY OF DETROIT
Police Department
Financial Detail by Appropriation and Organization

JAG 2007-2008	2006-07 Redbook		2007-08 Dept Final Request		2007-08 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
JAG 2007-2008						
<i>APPROPRIATION ORGANIZATION</i>						
12349 - JAG 2007-2008						
372405 - JAG 2007-2008	0	\$0	0	\$1,300,000	0	\$1,300,000
APPROPRIATION TOTAL	0	\$0	0	\$1,300,000	0	\$1,300,000
12353 - 2007 Paul Coverdell Forensic Science Irr						
371237 - 2007 Paul Coverdell Forensic Scienc	0	\$0	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$60,000	0	\$60,000
12363 - Youth Citizens Academy 2007-2008						
371406 - Youth Citizens Academy 2007-2008	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12364 - Detroit Comprehensive Traffic Safety 200						
372151 - Detroit Comprehensive Traffic Safety	0	\$0	0	\$250,000	0	\$250,000
APPROPRIATION TOTAL	0	\$0	0	\$250,000	0	\$250,000
12365 - MCOLES/ENOTA 2007-2008						
372531 - MCOLES/ENOTA 2007-2008	0	\$0	0	\$150,000	0	\$150,000
APPROPRIATION TOTAL	0	\$0	0	\$150,000	0	\$150,000
ACTIVITY TOTAL	34	\$14,167,633	34	\$9,523,401	34	\$9,523,401

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriations - Summary Objects

	2006-07	2007-08	2007-08
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1637 - Grants			
<i>A37000 - Police Department</i>			
SALWAGESL - Salary & Wages	1,701,810	1,712,448	1,755,226
EMPBENESL - Employee Benefi	1,369,788	1,467,240	1,420,045
PROFSVCSL - Professional/Cont	176,097	272,447	268,189
OPERSUPSL - Operating Supplie	16,400	14,950	6,000
OPERSVCSL - Operating Service	8,360	17,100	17,100
CAPEQUPSL - Capital Equipmen	1,941,000	1,516,000	1,513,000
OTHEXPSSL - Other Expenses	8,954,178	4,523,216	4,543,841
<i>A37000 - Police Department</i>	<i>14,167,633</i>	<i>9,523,401</i>	<i>9,523,401</i>
AC1637 - Grants	14,167,633	9,523,401	9,523,401
Grand Total	14,167,633	9,523,401	9,523,401

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
00112 - Police Executive					
474100 - Miscellaneous Receipts	278,862	0	0	0	0
00112 - Police Executive	278,862	0	0	0	0
00116 - Eastern Operations Bureau					
474100 - Miscellaneous Receipts	49,089	0	0	0	0
00116 - Eastern Operations Bureau	49,089	0	0	0	0
00118 - Criminal Investigation Bureau					
449125 - Personal Services	4,800,980	5,292,178	5,836,722	9,806,696	4,514,518
00118 - Criminal Investigation Bureau	4,800,980	5,292,178	5,836,722	9,806,696	4,514,518
00648 - Enhanced Drug Enforcement Program					
447305 - Sales-Salv, Confis, Supl	104,851	0	0	0	0
461100 - Earnings On Investment	444,759	0	0	0	0
471100 - Forfeited Funds-Judicial	30,957	0	0	0	0
471105 - Forfeited Funds-Admin	1,348,607	0	0	0	0
471110 - Forfeited Funds-Federal	273,788	0	0	0	0
472100 - Other Forfeits And Pen	46,500	2,280,857	2,280,857	6,375,986	4,095,129
00648 - Enhanced Drug Enforcement F	2,249,462	2,280,857	2,280,857	6,375,986	4,095,129
10082 - Operations Portfolio					
413190 - Weights & Measures In	0	0	475,000	475,000	475,000
449125 - Personal Services	186,756	0	250,000	250,000	250,000
10082 - Operations Portfolio	186,756	0	725,000	725,000	725,000
11376 - Investigations Portfolio					
449125 - Personal Services	545,442	250,000	0	0	(250,000)
11376 - Investigations Portfolio	545,442	250,000	0	0	(250,000)
11538 - Explorer Program					
472100 - Other Forfeits And Pen	0	34,000	0	0	(34,000)
11538 - Explorer Program	0	34,000	0	0	(34,000)
11862 - Drug Prevention/Leadership Development					
472100 - Other Forfeits And Pen	0	159,000	0	0	(159,000)
11862 - Drug Prevention/Leadership De	0	159,000	0	0	(159,000)
11343 - Creating A Culture of Integrity					
432340 - Grants - Other - Fed	31,652	0	0	0	0
11343 - Creating A Culture of Integrity	31,652	0	0	0	0
11377 - Civil Rights Integrity Bureau					
472230 - Recoveries	192,417	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
11377 - Civil Rights Integrity Bureau					
474100 - Miscellaneous Receipts	22,238	0	0	0	0
11377 - Civil Rights Integrity Bureau	214,655	0	0	0	0
11598 - Policing in the 21st Century					
432350 - Grants-Other-State	15,447	0	0	0	0
11598 - Policing in the 21st Century	15,447	0	0	0	0
00119 - Fiscal Management Bureau					
402100 - Prior Years Real Proper	0	0	0	0	0
404105 - Prior Years Municipal In	2,593	0	0	0	0
405100 - Utility Users Tax	60,034,669	56,000,000	56,000,000	60,000,000	4,000,000
411100 - Business Licenses	542,234	600,000	600,000	1,500,000	900,000
413100 - Safety Inspection Charg	66,780	65,000	65,000	95,000	30,000
447175 - Damage & Loss-Dept P	27,282	10,000	10,000	10,000	0
447305 - Sales-Salv, Confis, Supl	697,020	700,000	700,000	900,000	200,000
447555 - Other Reimbursements	11,062	20,000	20,000	20,480	480
448115 - Other Fees	0	1,200,480	1,200,480	1,200,480	0
449125 - Personal Services	104,146	0	0	624,000	624,000
455180 - Other Fines	135,550	200,000	200,000	250,000	50,000
464100 - Sales Of City Real Prop	70,000	0	0	0	0
465100 - Gain Or (Loss)-Sale Of	2,032,280	0	0	0	0
471120 - Confiscated & Unclaime	221,848	0	0	0	0
472210 - Compensation For Othe	2,283	10,000	10,000	10,000	0
474100 - Miscellaneous Receipts	0	50,000	50,000	70,000	20,000
00119 - Fiscal Management Bureau	63,947,747	58,855,480	58,855,480	64,679,960	5,824,480
00580 - Public Acts 301-302 Training					
447600 - Other Reimbursements -	844,043	850,000	850,000	850,000	0
00580 - Public Acts 301-302 Training	844,043	850,000	850,000	850,000	0
00990 - Capital Improvement					
522100 - Sale Of Bonds	20,500,000	5,000,000	31,000,000	15,000,000	10,000,000
00990 - Capital Improvement	20,500,000	5,000,000	31,000,000	15,000,000	10,000,000
09112 - Enhanced E-911					
447290 - Communications-Police	1,426,998	800,000	800,000	800,000	0
474100 - Miscellaneous Receipts	2,912,676	3,200,000	3,200,000	3,200,000	0
09112 - Enhanced E-911	4,339,674	4,000,000	4,000,000	4,000,000	0
11040 - Administrative Portfolio					
449125 - Personal Services	840	0	0	0	0
11040 - Administrative Portfolio	840	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
11041 - Technical Services Bureau					
413190 - Weights & Measures In:	0	475,000	0	0	(475,000)
434170 - Pol Serv Reimb-State Li	253,286	0	0	0	0
448115 - Other Fees	34,791	400,000	400,000	400,000	0
11041 - Technical Services Bureau	288,077	875,000	400,000	400,000	(475,000)
11042 - Risk Management Bureau					
449125 - Personal Services	1,305	0	100,000	100,000	100,000
449140 - Personal Services-State	133,000	0	130,000	130,000	130,000
11042 - Risk Management Bureau	134,305	0	230,000	230,000	230,000
11631 - Auto Theft 19					
432350 - Grants-Other-State	220,087	0	0	0	0
521100 - Grant Contributions-Cas	293,450	0	0	0	0
11631 - Auto Theft 19	513,537	0	0	0	0
11634 - SCREEN DOOR XI					
432350 - Grants-Other-State	261,215	0	0	0	0
521100 - Grant Contributions-Cas	289,715	0	0	0	0
11634 - SCREEN DOOR XI	550,930	0	0	0	0
11635 - Victim's Assistance 2005-2006					
432360 - Grants-Other-State(Fed	272,949	0	0	0	0
11635 - Victim's Assistance 2005-2006	272,949	0	0	0	0
11636 - Western Wayne 2006					
432350 - Grants-Other-State	39,305	0	0	0	0
521100 - Grant Contributions-Cas	41,285	0	0	0	0
11636 - Western Wayne 2006	80,590	0	0	0	0
11929 - Victim's Assistance 2006-2007					
432360 - Grants-Other-State(Fed	0	1,099,198	0	0	(1,099,198)
11929 - Victim's Assistance 2006-2007	0	1,099,198	0	0	(1,099,198)
11930 - Automobile Property Crimes 2007					
432350 - Grants-Other-State	0	1,060,725	0	0	(1,060,725)
521100 - Grant Contributions-Cas	0	353,574	0	0	(353,574)
11930 - Automobile Property Crimes 2007	0	1,414,299	0	0	(1,414,299)
11931 - Western Wayne 2007					
432350 - Grants-Other-State	0	148,276	0	0	(148,276)
521100 - Grant Contributions-Cas	0	49,425	0	0	(49,425)
11931 - Western Wayne 2007	0	197,701	0	0	(197,701)

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
11932 - SCREEN DOOR 2007					
432350 - Grants-Other-State	0	905,627	0	0	(905,627)
521100 - Grant Contributions-Cas	0	301,875	0	0	(301,875)
11932 - SCREEN DOOR 2007	0	1,207,502	0	0	(1,207,502)
11933 - Forensic Lab Fund 2006-2007					
434170 - Pol Serv Reimb-State L	0	250,000	0	0	(250,000)
11933 - Forensic Lab Fund 2006-2007	0	250,000	0	0	(250,000)
11934 - Bureau of Justice Assistance XI					
432190 - Grants-Comm Programs	0	1,785,000	0	0	(1,785,000)
11934 - Bureau of Justice Assistance	0	1,785,000	0	0	(1,785,000)
12104 - Drive Michigan Safe 2007					
432330 - Grants-Other	0	295,000	0	0	(295,000)
12104 - Drive Michigan Safe 2007	0	295,000	0	0	(295,000)
12105 - Youth Alcohol Reduction - 2007					
432350 - Grants-Other-State	0	14,000	0	0	(14,000)
12105 - Youth Alcohol Reduction - 200	0	14,000	0	0	(14,000)
12106 - Be Prepared - 2007					
432330 - Grants-Other	0	14,000	0	0	(14,000)
12106 - Be Prepared - 2007	0	14,000	0	0	(14,000)
12107 - Challenge Award Grant - 2007					
432330 - Grants-Other	0	5,000	0	0	(5,000)
12107 - Challenge Award Grant - 2007	0	5,000	0	0	(5,000)
12108 - Child Abuse - 2007					
432330 - Grants-Other	0	240,000	0	0	(240,000)
521100 - Grant Contributions-Cas	0	360,000	0	0	(360,000)
12108 - Child Abuse - 2007	0	600,000	0	0	(600,000)
12109 - DNA Enhancement - 2007					
432330 - Grants-Other	0	350,000	0	0	(350,000)
12109 - DNA Enhancement - 2007	0	350,000	0	0	(350,000)
12110 - Encourage to Arrest - 2007					
432330 - Grants-Other	0	800,000	0	0	(800,000)
12110 - Encourage to Arrest - 2007	0	800,000	0	0	(800,000)
12111 - National Crime Victim Rights - 2007					
432330 - Grants-Other	0	15,000	0	0	(15,000)
12111 - National Crime Victim Rights -	0	15,000	0	0	(15,000)

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
12112 - Safe Neighborhoods Safe Streets 2007					
432330 - Grants-Other	0	5,000	0	0	(5,000)
12112 - Safe Neighborhoods Safe Stre	0	5,000	0	0	(5,000)
12114 - Operation Take Back - 2007					
432330 - Grants-Other	0	100,000	0	0	(100,000)
12114 - Operation Take Back - 2007	0	100,000	0	0	(100,000)
12115 - Homeland Security Cops - 2007					
432340 - Grants - Other - Fed	0	2,906,435	0	0	(2,906,435)
521100 - Grant Contributions-Cas	0	968,812	0	0	(968,812)
12115 - Homeland Security Cops - 200	0	3,875,247	0	0	(3,875,247)
12121 - G.R.E.A.T. - 2007					
432330 - Grants-Other	0	56,000	0	0	(56,000)
12121 - G.R.E.A.T. - 2007	0	56,000	0	0	(56,000)
12122 - Bullet Proof Vest 2007					
432330 - Grants-Other	0	51,000	0	0	(51,000)
12122 - Bullet Proof Vest 2007	0	51,000	0	0	(51,000)
12157 - Safe Neighbors and Strong Neighborhoo					
432330 - Grants-Other	5,000	0	0	0	0
12157 - Safe Neighbors and Strong Ne	5,000	0	0	0	0
12333 - Victim Assistance 2007-2008					
432360 - Grants-Other-State(Fed	0	0	1,150,000	1,150,000	1,150,000
12333 - Victim Assistance 2007-2008	0	0	1,150,000	1,150,000	1,150,000
12334 - Automobile Property Crimes 2008					
432350 - Grants-Other-State	0	0	1,044,322	1,044,322	1,044,322
521100 - Grant Contributions-Cas	0	0	348,107	348,107	348,107
12334 - Automobile Property Crimes 20	0	0	1,392,429	1,392,429	1,392,429
12335 - Western Wayne 2008					
432350 - Grants-Other-State	0	0	172,889	172,889	172,889
521100 - Grant Contributions-Cas	0	0	57,630	57,630	57,630
12335 - Western Wayne 2008	0	0	230,519	230,519	230,519
12336 - SCREEN DOOR 2008					
432350 - Grants-Other-State	0	0	918,750	918,750	918,750
521100 - Grant Contributions-Cas	0	0	306,250	306,250	306,250
12336 - SCREEN DOOR 2008	0	0	1,225,000	1,225,000	1,225,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
12337 - Forensic Lab Fund 2007-2008					
434170 - Pol Serv Reimb-State Li	0	0	300,000	300,000	300,000
12337 - Forensic Lab Fund 2007-2008	0	0	300,000	300,000	300,000
12338 - DNA Enhancement 2007-2008					
432330 - Grants-Other	0	0	450,000	450,000	450,000
12338 - DNA Enhancement 2007-2008	0	0	450,000	450,000	450,000
12339 - G.R.E.A.T 2008					
432330 - Grants-Other	0	0	100,000	100,000	100,000
12339 - G.R.E.A.T 2008	0	0	100,000	100,000	100,000
12340 - Encourage to Arrest 2007-2008					
432330 - Grants-Other	0	0	800,000	800,000	800,000
12340 - Encourage to Arrest 2007-2008	0	0	800,000	800,000	800,000
12341 - Challenge Award Grant 2008					
432330 - Grants-Other	0	0	5,000	5,000	5,000
12341 - Challenge Award Grant 2008	0	0	5,000	5,000	5,000
12342 - Youth Alcohol Reduction 2008					
432350 - Grants-Other-State	0	0	17,486	17,486	17,486
12342 - Youth Alcohol Reduction 2008	0	0	17,486	17,486	17,486
12343 - Bulletproof Vest Program 2008					
432330 - Grants-Other	0	0	150,000	150,000	150,000
12343 - Bulletproof Vest Program 2008	0	0	150,000	150,000	150,000
12344 - Be Prepared 2007-2008					
432330 - Grants-Other	0	0	14,000	14,000	14,000
12344 - Be Prepared 2007-2008	0	0	14,000	14,000	14,000
12345 - Community Policing Outreach 2007-2008					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12345 - Community Policing Outreach :	0	0	250,000	250,000	250,000
12346 - Project Safe Neighborhoods 2007-2008					
432330 - Grants-Other	0	0	5,000	5,000	5,000
12346 - Project Safe Neighborhoods 2007-2008	0	0	5,000	5,000	5,000
12347 - Operation Take Back 2008					
432330 - Grants-Other	0	0	275,520	275,520	275,520
521100 - Grant Contributions-Cas	0	0	24,480	24,480	24,480
12347 - Operation Take Back 2008	0	0	300,000	300,000	300,000

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
12348 - Drive Michigan Safely 2007-2008					
432330 - Grants-Other	0	0	350,000	350,000	350,000
12348 - Drive Michigan Safely 2007-2008	0	0	350,000	350,000	350,000
12349 - JAG 2007-2008					
432190 - Grants-Comm Programs	0	0	1,300,000	1,300,000	1,300,000
12349 - JAG 2007-2008	0	0	1,300,000	1,300,000	1,300,000
12353 - 2007 Paul Coverdell Forensic Science Im					
432330 - Grants-Other	0	0	60,000	60,000	60,000
12353 - 2007 Paul Coverdell Forensic Science	0	0	60,000	60,000	60,000
12363 - Youth Citizens Academy 2007-2008					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12363 - Youth Citizens Academy 2007-	0	0	250,000	250,000	250,000
12364 - Detroit Comprehensive Traffic Safety 200					
432330 - Grants-Other	0	0	250,000	250,000	250,000
12364 - Detroit Comprehensive Traffic	0	0	250,000	250,000	250,000
12365 - MCOLES/ENOTA 2007-2008					
432350 - Grants-Other-State	0	0	112,500	112,500	112,500
521100 - Grant Contributions-Cas	0	0	37,500	37,500	37,500
12365 - MCOLES/ENOTA 2007-2008	0	0	150,000	150,000	150,000
06369 - Community Policing - Empowerment Zone					
510325 - Transfers From Other Fu	8,849	0	0	0	0
06369 - Community Policing - Empowe	8,849	0	0	0	0
11049 - Bureau of Justice Assistance VIII					
461100 - Earnings On Investment	7,741	0	0	0	0
11049 - Bureau of Justice Assistance	7,741	0	0	0	0
11050 - Gang Resistance Education and Training					
432340 - Grants - Other - Fed	92,859	0	0	0	0
11050 - Gang Resistance Education ar	92,859	0	0	0	0
11382 - Bureau of Justice Assistance IX					
461100 - Earnings On Investment	59,748	0	0	0	0
11382 - Bureau of Justice Assistance	59,748	0	0	0	0
11384 - Victim Assistance 2004-2005					
432360 - Grants-Other-State(Fed	185,526	0	0	0	0
11384 - Victim Assistance 2004-2005	185,526	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
11477 - Community Prosecution & Project Safe N					
432340 - Grants - Other - Fed	32,311	0	0	0	0
11477 - Community Prosecution & Pro	32,311	0	0	0	0
11513 - COPS Homeland Security Overtime Prog					
432340 - Grants - Other - Fed	72,934	0	0	0	0
521100 - Grant Contributions-Cas	270,378	0	0	0	0
11513 - COPS Homeland Security Ove	343,312	0	0	0	0
11755 - Challenge Award Grant					
432360 - Grants-Other-State(Fed	4,949	0	0	0	0
11755 - Challenge Award Grant	4,949	0	0	0	0
11762 - Encourage Arrest Policies and Enforcem					
432340 - Grants - Other - Fed	787,776	0	0	0	0
11762 - Encourage Arrest Policies and	787,776	0	0	0	0
11756 - Youth Alcohol Enforcement Grant					
432360 - Grants-Other-State(Fed	14,000	0	0	0	0
11756 - Youth Alcohol Enforcement Gr	14,000	0	0	0	0
11850 - Be Prepared! The Conference for Proacti					
432350 - Grants-Other-State	12,529	0	0	0	0
11850 - Be Prepared! The Conference	12,529	0	0	0	0
05881 - Stop Violence Against Women					
432350 - Grants-Other-State	54,000	0	0	0	0
05881 - Stop Violence Against Women	54,000	0	0	0	0
10163 - COPS UHP-Housing					
447555 - Other Reimbursements	(5,505)	0	0	0	0
10163 - COPS UHP-Housing	(5,505)	0	0	0	0
10164 - COPS UHP-DDOT					
447555 - Other Reimbursements	272,488	0	0	0	0
10164 - COPS UHP-DDOT	272,488	0	0	0	0
10596 - Weed and Seed FY 2000 - Ninth Precinci					
432340 - Grants - Other - Fed	11,411	0	0	0	0
10596 - Weed and Seed FY 2000 - Nir	11,411	0	0	0	0
11378 - Auto Theft 18					
432350 - Grants-Other-State	557,665	0	0	0	0
11378 - Auto Theft 18	557,665	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2007-2008
Appropriation Summary - Revenues

	2005-06 Actuals	2006-07 Redbook	2007-08 Dept Final Request	2007-08 Mayor's Budget Rec	Variance
A37000 - Police Department					
11379 - Western Wayne 2005					
432350 - Grants-Other-State	74,756	0	0	0	0
11379 - Western Wayne 2005	74,756	0	0	0	0
11380 - SCREEN DOOR X					
432350 - Grants-Other-State	462,880	0	0	0	0
11380 - SCREEN DOOR X	462,880	0	0	0	0
11381 - Child Abuse Year IV					
432360 - Grants-Other-State(Fed	128,229	0	0	0	0
11381 - Child Abuse Year IV	128,229	0	0	0	0
12037 - Drive Michigan Safely Task Force 2004-2					
432350 - Grants-Other-State	248,234	0	0	0	0
12037 - Drive Michigan Safely Task Fo	248,234	0	0	0	0
12038 - Operation Take Back 2005-2006					
432350 - Grants-Other-State	98,664	0	0	0	0
12038 - Operation Take Back 2005-20	98,664	0	0	0	0
12133 - Drive Michigan Safety Task Force 2005-2					
432350 - Grants-Other-State	37,705	0	0	0	0
12133 - Drive Michigan Safety Task Fo	37,705	0	0	0	0
05974 - Cops - More '98					
432190 - Grants-Comm Programs	244,107	0	0	0	0
05974 - Cops - More '98	244,107	0	0	0	0
10275 - Empowerment Zone - Public Safety Mall					
510325 - Transfers From Other Fu	34,966	0	0	0	0
10275 - Empowerment Zone - Public S	34,966	0	0	0	0
11851 - DNA Capacity Enhancement Program F					
432340 - Grants - Other - Fed	415,004	0	0	0	0
11851 - DNA Capacity Enhancement	415,004	0	0	0	0
A37000 - Police Department	104,034,241	89,730,462	112,927,493	110,817,076	21,086,614
Grand Total	104,034,241	89,730,462	112,927,493	110,817,076	21,086,614

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00111 - Police Commission			
370010 - Board of Police Commissioners			
Secretary to Bd of Police Comm	1	1	1
Chief Investigator-Police Comm	1	1	1
Sprv Investigator Police Comm	3	3	3
Investigator - Police Comm	13	13	13
Police Lieutenant	1	1	1
Police Sergeant	5	4	4
Police Officer	1	1	1
Office Management Assistant	1	1	1
Executive Secretary II	1	1	1
Senior Stenographer	1	1	1
Total Board of Police Commissioners	28	27	27
Total Police Commission	28	27	27
00112 - Police Executive			
370020 - Office of the Chief			
Chief of Police	1	1	1
Police Commander - Non Union	2	2	1
Police Lieutenant	2	1	1
Police Sergeant	6	7	7
Police Officer	6	5	5
Executive Secretary III	1	2	2
Office Management Assistant	1	1	1
Deputy Chief - Executive Staff	0	1	1
Total Office of the Chief	19	20	19
370045 - Budget Operations			
Manager I - Police	0	1	1
Second Deputy Chief	0	1	1
Office Management Assistant	0	1	1
Total Budget Operations	0	3	3
370055 - Community & Corporate Services			
Police Sergeant	2	2	2

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00112 - Police Executive			
370055 - Community & Corporate Services			
Police Officer	4	2	2
Total Community & Corporate Services	6	4	4
370060 - Mayor Security			
Police Sergeant	5	5	5
Police Officer	9	9	9
Total Mayor Security	14	14	14
370065 - City Council Security			
Police Sergeant	1	1	1
Police Officer	7	7	7
Total City Council Security	8	8	8
370070 - Office of Public Information			
Second Deputy Chief	1	1	1
Police Sergeant	2	3	3
Administrative Specialist I	1	1	1
Total Office of Public Information	4	5	5
370075 - Internal Affairs			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	15	15	15
Police Investigator	3	3	3
Police Officer	7	9	9
Office Assistant II	1	1	1
Total Internal Affairs	29	31	31
370077 - Force Investigation			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	9	9	9
Police Investigator	1	0	0
Office Assistant III	1	0	0

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00112 - Police Executive			
370077 - Force Investigation			
Police Officer	0	3	0
Total Force Investigation	14	15	12
Total Police Executive	94	100	96
00115 - Human Resources Bureau			
370140 - Human Resources			
Director - Police Personnel	1	1	1
Police Commander - Non Union	1	1	1
Police Lieutenant	2	3	3
Police Sergeant	2	4	4
Police Investigator	1	1	1
Police Officer	6	4	4
Office Management Assistant	1	1	1
Office Assistant II	1	1	1
Total Human Resources	15	16	16
370210 - Medical			
Police Sergeant	6	3	3
Police Officer	1	1	1
Senior Clerk	1	0	0
Police Lieutenant	0	1	1
Total Medical	8	5	5
Total Human Resources Bureau	23	21	21
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Deputy Chief -Central Services	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	6	6	6
Police Investigator	4	4	4
Police Officer	14	14	14

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00118 - Criminal Investigation Bureau			
370430 - Office of the Dep Chief-Criminal Inv			
Senior Clerk	1	0	0
Total Office of the Dep Chief-Criminal Investi	27	26	26
370438 - Reimbursed Narcotics			
Police Officer	0	0	32
Police Lieutenant	0	0	1
Police Sergeant	0	0	8
Total Reimbursed Narcotics	0	0	41
370439 - Organized Crime			
Police Commander - Non Union	2	1	1
Police Lieutenant	4	7	6
Police Sergeant	24	34	26
Police Officer	99	132	100
Office Assistant II	1	0	0
Total Organized Crime	130	174	133
370443 - Specialized Enforcement			
Police Lieutenant	4	5	5
Police Sergeant	8	9	8
Police Officer	68	73	68
Office Assistant II	1	1	1
Senior Clerk	1	1	1
Total Specialized Enforcement	82	89	83
370450 - Major Crimes			
Police Commander - Non Union	1	1	1
Police Lieutenant	5	5	5
Police Sergeant	34	34	34
Police Investigator	16	14	14
Police Officer	64	66	66
Principal Clerk	1	1	1
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00118 - Criminal Investigation Bureau			
370450 - Major Crimes			
Senior Clerk	2	0	0
Total Major Crimes	124	122	122
370460 - Court			
Police Lieutenant	1	1	1
Police Sergeant	5	5	5
Police Officer	48	51	48
Senior Clerk	1	1	1
Total Court	55	58	55
370465 - Investigative Operations Division			
Police Commander - PCOA	1	1	1
Police Lieutenant	6	11	11
Police Sergeant	43	80	80
Police Investigator	35	79	79
Police Officer	33	55	55
Senior Clerk	1	1	2
Office Assistant III	1	2	1
Senior Stenographer	1	0	0
Office Assistant II	0	5	4
Total Investigative Operations Division	121	234	233
370466 - Investigative Operations - West			
Police Commander - Non Union	1	0	0
Police Lieutenant	5	0	0
Police Sergeant	38	0	0
Police Investigator	41	0	0
Police Officer	28	0	0
Office Assistant III	1	0	0
Senior Clerk	2	0	0
Office Assistant II	1	0	0
Total Investigative Operations - West	117	0	0
Total Criminal Investigation Bureau	656	703	693

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00119 - Fiscal Management Bureau			
370590 - Office of Deputy Chief Fiscal Management			
Deputy Chief - Mgt Services	1	1	1
Police Commander - PCOA	1	1	1
Head Governmental Analyst	1	1	1
Principal Governmental Analyst	4	3	3
Police Lieutenant	2	1	1
Principal Clerk	1	1	1
Police Sergeant	5	6	6
Police Officer	3	6	6
Senior Clerk	3	3	3
Office Assistant II	1	1	1
Total Office of Deputy Chief Fiscal Management	22	24	24
370601 - Payroll Section			
Police Sergeant	1	0	0
Third Deputy Chief	1	1	1
Records Systems Specialist II	1	1	1
Administrative Specialist I	3	3	3
Sr Personnel and Payroll Clerk	5	5	5
Personnel and Payroll Clerk	12	12	12
Total Payroll Section	23	22	22
370675 - Resource Management Division			
Police Commander - Non Union	0	1	1
Police Lieutenant	0	2	2
Police Sergeant	0	3	3
Police Officer	0	12	12
Total Resource Management Division	0	18	18
370676 - Vehicle Management Unit			
Police Sergeant	0	2	2
Office Assistant III	0	1	1
Senior Clerk	0	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
00119 - Fiscal Management Bureau			
370676 - Vehicle Management Unit			
Police Officer	0	5	5
Total Vehicle Management Unit	0	9	9
372325 - Vehicle Management			
Police Officer	0	0	0
Office Assistant III	0	0	0
Senior Clerk	0	0	0
Police Sergeant	0	0	0
Total Vehicle Management	0	0	0
Total Fiscal Management Bureau	45	73	73
00537 - Rape Counseling Unit			
370570 - Rape Counseling			
Head Social Worker	1	1	1
Senior Social Worker	2	2	2
Senior Clerk	1	1	1
Total Rape Counseling	4	4	4
Total Rape Counseling Unit	4	4	4
00648 - Enhanced Drug Enforcement Program			
370760 - Narcotics Forfeiture Activity			
Police Lieutenant	1	1	1
Police Sergeant	1	2	2
Police Officer	10	10	10
Principal Accountant	1	1	1
Total Narcotics Forfeiture Activity	13	14	14
Total Enhanced Drug Enforcement Program	13	14	14
00880 - Think Detroit PAL			
370880 - Think Detroit PAL			
Police Sergeant	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
00880 - Think Detroit PAL			
370880 - Think Detroit PAL			
Police Officer	5	5	5
Total Think Detroit PAL	6	6	6
Total Think Detroit PAL	6	6	6
09112 - Enhanced E-911			
370701 - E-911 Telephone Operators			
Emergency Services Operator	23	26	26
Total E-911 Telephone Operators	23	26	26
370702 - Telephone Crime Reporting			
Telecommunications Operator	20	20	20
Total Telephone Crime Reporting	20	20	20
Total Enhanced E-911	43	46	46
10082 - Operations Portfolio			
372000 - Office of the Asst Chief - Operations			
Police Commander - Non Union	1	1	1
Assistant Chief of Police	1	1	1
Police Lieutenant	12	11	11
Police Sergeant	1	3	3
Police Officer	2	3	3
Executive Secretary III	1	1	1
Principal Clerk	0	1	1
Total Office of the Asst Chief - Operations Por	18	21	21
372002 - Homeland Security Coordinator			
Police Lieutenant	0	1	1
Police Sergeant	0	2	2
Police Commander - Non Union	0	1	1
Principal Clerk	0	1	1
Deputy Chief - Executive Staff	0	1	1
Total Homeland Security Coordinator	0	6	6

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
10082 - Operations Portfolio			
372005 - Incident Response			
Police Commander - Non Union	0	1	1
Sprv Weights & Measures Insp	0	1	1
Police Sergeant	0	21	21
Weights & Measures Inspector	0	1	1
Police Lieutenant	0	5	5
Police Officer	0	158	158
Total Incident Response	0	187	187
372010 - Tactical Operations			
Police Lieutenant	0	1	1
Police Sergeant	0	4	4
Police Officer	0	9	9
Total Tactical Operations	0	14	14
372011 - Central District			
Deputy Chief -Central Services	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	13	8	8
Police Sergeant	37	40	40
Police Officer	262	268	262
Senior Clerk	1	0	0
Total Central District	316	319	313
372012 - Northeastern District			
Dep Chief-Cust Serv Zone-East	1	1	1
Police Commander - Non Union	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35
Police Officer	254	258	254
Office Assistant II	1	0	0
Sr Detention Fac Officer-Male	3	1	1
Detention Fac Ofcr - Male	1	2	2

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
10082 - Operations Portfolio			
372012 - Northeastern District			
Detention Fac Ofcr - Female	1	2	2
Total Northeastern District	306	309	305
372013 - Eastern District			
Dep Chief-Cust Serv Zone-East	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	36	35	35
Police Officer	269	272	269
Sr Detention Fac Officer-Male	1	0	0
Sr Detention Fac Officer-Femal	1	2	2
Detention Fac Ofcr - Male	2	2	2
Detention Fac Ofcr - Female	1	1	1
Office Assistant II	1	0	0
Total Eastern District	322	323	320
372016 - Southwestern District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - Non Union	2	2	2
Police Lieutenant	9	8	8
Police Sergeant	38	40	40
Police Officer	275	278	275
Sr Detention Fac Officer-Male	1	2	2
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	1	2	2
Office Assistant II	1	1	1
Total Southwestern District	329	335	332
372017 - Western District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	35	35	35

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
10082 - Operations Portfolio			
372017 - Western District			
Police Officer	252	255	252
Sr Detention Fac Officer-Femal	2	1	1
Detention Fac Ofcr - Male	3	4	4
Detention Fac Ofcr - Female	2	1	1
Senior Clerk	1	0	0
Total Western District	306	307	304
372018 - Northwestern District			
Dep Chief-Cust Serv Zone-West	1	1	1
Police Commander - PCOA	2	2	2
Police Lieutenant	8	8	8
Police Sergeant	42	35	35
Police Officer	316	327	316
Sr Detention Fac Officer-Male	2	0	0
Sr Detention Fac Officer-Femal	1	1	1
Detention Fac Ofcr - Male	3	4	4
Detention Fac Ofcr - Female	2	2	2
Senior Clerk	1	0	0
Total Northwestern District	378	380	369
372021 - Forensic Services			
Photographer-Police Invest Sup	0	2	2
Latent Fingerprint Tech	0	2	2
Police Lieutenant	0	1	1
Police Sergeant	0	8	8
Police Officer	0	30	30
Senior Forensic Biologist	0	2	2
Forensic Biologist	0	3	3
Forensic Technician	0	14	14
Forensic Lab Manager	0	1	1
Senior Forensic Chemist	0	3	3
Forensic Chemist	0	8	8

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
10082 - Operations Portfolio			
372021 - Forensic Services			
Second Deputy Chief	0	1	1
Total Forensic Services	0	75	75
Total Operations Portfolio	1,975	2,276	2,246
10152 - Casino Municipal Services-Police			
370095 - Gaming Unit			
Police Commander - PCOA	1	1	1
Police Sergeant	9	9	9
Police Officer	63	67	63
Office Assistant III	1	1	1
Police Lieutenant	0	2	2
Police Investigator	0	2	2
Total Gaming Unit	74	82	78
Total Casino Municipal Services-Police	74	82	78
10886 - Domestic Violence Unit			
372280 - Domestic Violence			
Police Lieutenant	1	0	0
Police Sergeant	4	4	4
Police Investigator	4	3	3
Police Officer	15	15	15
Principal Clerk	1	1	1
Total Domestic Violence	25	23	23
Total Domestic Violence Unit	25	23	23
11040 - Administrative Portfolio			
372290 - Office of the Asst Chief-Administrat			
Assistant Chief of Police	1	1	1
Police Lieutenant	1	1	1
Police Sergeant	3	3	3
Second Deputy Chief	1	0	0
Senior Legal Secretary	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
11040 - Administrative Portfolio			
372290 - Office of the Asst Chief-Administrat			
Police Commander - Non Union	0	1	1
Total Office of the Asst Chief-Administrative F	7	7	7
Total Administrative Portfolio	7	7	7
11041 - Technical Services Bureau			
370677 - Facilities Management Section			
Police Sergeant	0	2	2
Total Facilities Management Section	0	2	2
372300 - Office of Deputy Chief Technical Se			
Deputy Chief - Sci Tech Bureau	1	1	1
Police Sergeant	1	1	1
Police Officer	4	4	4
Senior Clerk	1	1	1
Police Lieutenant	0	1	1
Total Office of Deputy Chief Technical Servic	7	8	8
372305 - Technology Support			
Sr Police Data Processing - Lt	1	0	0
Police Officer	3	3	3
Police Data Processing Prog	1	0	0
Police Sergeant	0	2	2
Info Tech Networks Manager	0	1	1
Total Technology Support	5	6	6
372311 - Records & Identification			
Police Lieutenant	1	0	0
Police Sergeant	3	3	3
Police Officer	6	7	7
Admin Sprv - Police Identi	1	1	1
Sprv Identification Technician	4	5	5
Sr Identification Technician	3	3	3
Identification Technician	20	20	20
Senior Clerk	1	1	1

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11041 - Technical Services Bureau			
372311 - Records & Identification			
Clerk	1	2	2
Total Records & Identification	40	42	42
372315 - Forensics Services			
Police Lieutenant	1	0	0
Police Sergeant	7	0	0
Police Officer	30	0	0
Second Deputy Chief	1	0	0
Forensic Lab Manager	1	0	0
Senior Forensic Biologist	2	0	0
Senior Forensic Chemist	3	0	0
Photographer-Police Invest Sup	2	0	0
Forensic Chemist	7	0	0
Forensic Biologist	2	0	0
Latent Fingerprint Tech	2	0	0
Forensic Technician	16	0	0
Total Forensics Services	74	0	0
372320 - Emergency Communications			
Police Commander - Non Union	1	1	1
Sprv of Operators - Police Lt	1	0	0
Sprv of Radio Maint -Police Lt	2	1	1
Police Lieutenant	4	4	4
Police Sergeant	20	20	20
Sr Radio Maintenance Officer	2	0	0
Radio Sys and Plan Officer	1	0	0
Police Officer	6	6	6
Communications Officer -Police	45	45	45
Admin Sprv - Emer Tel Services	1	1	1
Sr Emergency Services Oper	9	9	9
Emergency Services Operator	77	77	77
Sr Telecommunications Operator	5	5	5
Telecommunications Operator	15	25	25

CITY OF DETROIT
MAYOR'S 2007/2008 RECOMMENDED BUDGET

Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11041 - Technical Services Bureau			
372320 - Emergency Communications			
Third Deputy Chief	1	1	1
Office Assistant III	1	1	1
Senior Clerk	1	1	1
Total Emergency Communications	192	197	197
372324 - Resource Management			
Police Commander - Non Union	1	0	0
Police Lieutenant	2	0	0
Police Sergeant	3	0	0
Police Officer	12	0	0
Head Storekeeper	1	0	0
Storekeeper	1	0	0
Total Resource Management	20	0	0
372325 - Vehicle Management			
Police Sergeant	3	0	0
Police Officer	5	0	0
Sprv Weights & Measures Insp	1	0	0
Weights & Measures Inspector	1	0	0
Service Guard - General	3	0	0
Office Assistant III	1	0	0
Senior Clerk	1	0	0
Total Vehicle Management	15	0	0
372326 - Facilities Management			
Police Sergeant	2	0	0
Total Facilities Management	2	0	0
372345 - Training			
Police Officer	0	0	0
Stenographer	0	0	0
Total Training	0	0	0
Total Technical Services Bureau	355	255	255

CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11042 - Risk Management Bureau			
372330 - Office of the Deputy Chief-Risk Mar			
Deputy Chief - Risk Management	1	1	1
Police Commander - Non Union	1	0	0
Police Sergeant	3	2	2
Police Officer	1	1	1
Police Lieutenant	0	1	1
Total Office of the Deputy Chief-Risk Manage	6	5	5
372331 - Police Community Services			
Police Lieutenant	0	1	1
Police Sergeant	0	1	1
Police Investigator	0	1	1
Police Officer	0	6	6
Total Police Community Services	0	9	9
372338 - Legal Affairs			
Police Commander - Non Union	1	1	1
Police Lieutenant	2	3	3
Police Sergeant	7	7	7
Senior Legal Secretary	1	1	1
Senior Stenographer	2	2	2
Clerk	1	0	0
Second Deputy Chief	0	0	1
Police Officer	0	8	8
Senior Clerk	0	1	1
Total Legal Affairs	14	23	24
372340 - Civil Rights			
Police Commander - PCOA	1	1	1
Police Lieutenant	3	4	4
Police Sergeant	14	15	15
Police Officer	9	8	8
Third Deputy Chief	1	1	1
Performance & Compliance Mgr	1	1	1

CITY OF DETROIT
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Police Department

Appropriation	REDBOOK FY 2006	DEPT REQUEST	MAYORS FY 2007
Organization	2007 FTE	FY 2007 2008	2008 FTE
Classification			
11042 - Risk Management Bureau			
372340 - Civil Rights			
Sr Performance & Compliance An	4	4	4
Performance & Compliance Analy	5	5	5
Administrative Specialist I	1	1	1
Office Assistant II	1	0	0
Senior Stenographer	1	0	0
Senior Clerk	0	2	2
Total Civil Rights	41	42	42
372345 - Training			
Second Deputy Chief	1	1	1
Police Lieutenant	2	2	2
Police Sergeant	10	10	10
Police Officer	21	17	17
Principal Clerk	1	1	1
Administrative Specialist I	1	1	1
Stenographer	1	0	0
Total Training	37	32	32
Total Risk Management Bureau	98	111	112
11376 - Investigations Portfolio			
372027 - Auxiliary Services Unit			
Police Lieutenant	0	1	1
Police Sergeant	0	2	2
Police Officer	0	5	5
Principal Clerk	0	1	1
Total Auxiliary Services Unit	0	9	9
372360 - Office of the Asst. Chief-Investigatio			
Assistant Chief of Police	1	0	0
Police Commander - Non Union	1	0	0
Police Lieutenant	1	0	0
Police Sergeant	1	0	0
Police Officer	3	0	0

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Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
11376 - Investigations Portfolio			
372360 - Office of the Asst. Chief-Investigatio			
Principal Clerk - Exempted	1	0	0
Dept Exec Secretary II	1	0	0
Total Office of the Asst. Chief-Investigations F	9	0	0
372361 - Office of Homeland Security Coordi			
Deputy Chief - Executive Staff	1	0	0
Police Lieutenant	1	0	0
Police Sergeant	2	0	0
Police Officer	1	0	0
Principal Clerk - Exempted	1	0	0
Total Office of Homeland Security Coordinatc	6	0	0
372362 - Tactical Operations			
Police Lieutenant	1	0	0
Police Sergeant	5	0	0
Police Officer	8	0	0
Total Tactical Operations	14	0	0
372363 - Auxiliary Services			
Police Lieutenant	1	0	0
Police Sergeant	3	0	0
Police Officer	6	0	0
Principal Clerk	1	0	0
Total Auxiliary Services	11	0	0
372364 - Incident Response			
Police Commander - Non Union	1	0	0
Police Lieutenant	3	0	0
Police Sergeant	15	0	0
Police Officer	102	0	0
Total Incident Response	121	0	0
Total Investigations Portfolio	161	9	9

CITY OF DETROIT
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Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
11929 - Victim's Assistance 2006-2007			
371048 - Victim's Assistance 2006-2007			
Social Worker	9	0	0
Delivery - Driver	1	0	0
Total Victim's Assistance 2006-2007	10	0	0
Total Victim's Assistance 2006-2007	10	0	0
11930 - Automobile Property Crimes 2007			
371179 - Automobile Property Crimes 2007			
Police Sergeant	2	0	0
Police Investigator	2	0	0
Police Officer	8	0	0
Total Automobile Property Crimes 2007	12	0	0
Total Automobile Property Crimes 2007	12	0	0
11931 - Western Wayne 2007			
371189 - Western Wayne 2007			
Police Officer	2	0	0
Total Western Wayne 2007	2	0	0
Total Western Wayne 2007	2	0	0
11932 - SCREEN DOOR 2007			
371219 - SCREEN DOOR 2007			
Police Sergeant	1	0	0
Police Officer	9	0	0
Total SCREEN DOOR 2007	10	0	0
Total SCREEN DOOR 2007	10	0	0
12333 - Victim Assistance 2007-2008			
371049 - Victim Assistance 2007-2008			
Delivery - Driver	0	1	1
Social Worker	0	9	9
Total Victim Assistance 2007-2008	0	10	10
Total Victim Assistance 2007-2008	0	10	10

CITY OF DETROIT
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Police Department

Appropriation Organization Classification	REDBOOK FY 2006 2007 FTE	DEPT REQUEST FY 2007 2008	MAYORS FY 2007 2008 FTE
12334 - Automobile Property Crimes 2008			
372500 - Automobile Property Crimes 2008			
Police Sergeant	0	1	1
Police Officer	0	11	11
Total Automobile Property Crimes 2008	0	12	12
Total Automobile Property Crimes 2008	0	12	12
12335 - Western Wayne 2008			
372510 - Western Wayne 2008			
Police Sergeant	0	1	1
Police Officer	0	1	1
Total Western Wayne 2008	0	2	2
Total Western Wayne 2008	0	2	2
12336 - SCREEN DOOR 2008			
372520 - SCREEN DOOR 2008			
Police Sergeant	0	2	2
Police Officer	0	8	8
Total SCREEN DOOR 2008	0	10	10
Total SCREEN DOOR 2008	0	10	10
Agency Total	3,641	3,791	3,744